

PUBLIC WORKS AND TRANSPORTATION

Capital Development

PROGRAM:

Transportation and Facility Planning; Transportation and Facility Design; Transportation and Facility Construction

PROGRAM ELEMENT:

Community Outreach

PROGRAM MISSION:

To provide timely, relevant information to and receive and evaluate feedback from affected and interested population groups regarding the planning, design, and construction of Capital Improvements Program (CIP) projects

COMMUNITY OUTCOMES SUPPORTED:

- Informed, involved, and satisfied communities affected by the design and implementation of CIP projects
- Timely, economical transportation facilities
- Responsive County government

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Number of customers attending events/meetings ^a	688	352	2,353	350	375
Number of customers reached through newsletters, events, and meetings ^b	15,587	7,845	16,803	8,500	9,000
Service Quality:					
Percentage of customers satisfied with product ^c	74	91	88	89	90
Percentage of customers satisfied with outreach process ^c	89	87	85	86	87
Efficiency:					
Hours spent per newsletter	16	16	16	12	12
Workload/Outputs:					
Number of projects for which outreach was conducted	27	35	48	25	25
Number of newsletters prepared	13	18	23	20	22
Number of meetings held	14	23	22	20	21
Number of other events held	2	2	4	5	5
Inputs:					
Number of staff hours spent preparing newsletters	208	285	365	240	255

Notes

^aSince FY98, community outreach has involved all phases (design, property acquisition, and construction) of CIP projects.

^bThese measures do not currently include the sidewalk and ADA programs.

^cFrom customer surveys. The FY04 figures represent actual results for that year.

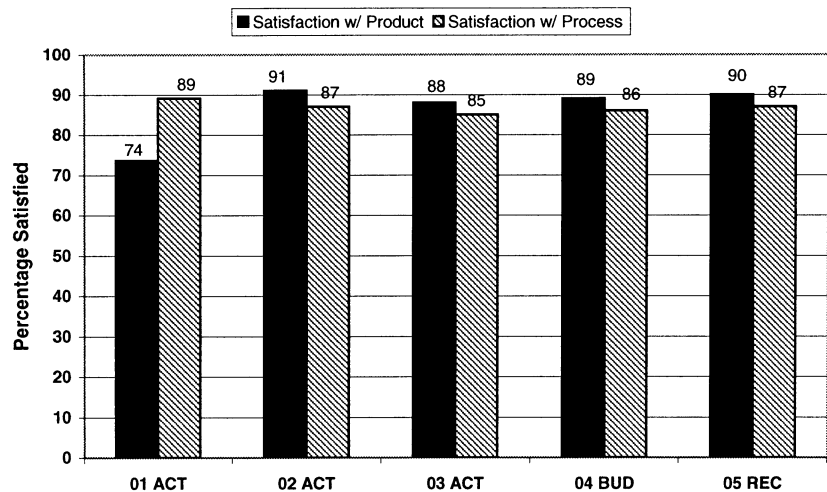
EXPLANATION:

This program seeks to provide timely and relevant information to affected communities and other interested parties on the planning and construction of CIP projects. Using feedback from surveys, the chart tracks the extent to which the Capital Development Division provides for an informed citizenry and good customer relations.

Because outreach is an integral part of project development, the inputs (expenditures and workyears) associated with community outreach cannot be tracked independently. In addition, the complexity and uniqueness of each project make it difficult to derive meaningful aggregate efficiency measures.

However, the satisfaction rating provides an indispensable basis for gauging the Division's ability to meet customer expectations. In FY04, the Division achieved 89% and 86% satisfaction rates with regard to the CIP projects undertaken and the community outreach process.

Customer Satisfaction with Product and Process



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Office of Public Information, citizens' associations.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Program.

PUBLIC WORKS AND TRANSPORTATION

Capital Development

PROGRAM:

Transportation and Facility Planning; Transportation and Facility Design; Transportation and Facility Construction

PROGRAM ELEMENT:

Project Management

PROGRAM MISSION:

To ensure efficient and timely planning, design, and construction of high-quality Capital Improvements Program (CIP) transportation projects that meet project objectives

COMMUNITY OUTCOMES SUPPORTED:

- Safe, environmentally sensitive transportation network
- Timely, economical transportation facilities

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Service Quality:					
Percentage of customers satisfied with product ^a	73.6	90.7	92.7	95.3	95.2
Number of projects completed within 3 months of budgeted schedule	28	21	23	19	20
Percentage of projects completed within 3 months of budgeted schedule	62	47	51	80	75
Efficiency:					
Transportation program implementation rate (%) ^b	68	86	84	85	85
Workload/Outputs:					
Number of projects monitored	45	45	45	24	25
Number of projects completed	42	27	16	5	6
Inputs:					
Actual expenditures (\$000) ^c	21,456	28,252	36,414	21,250	21,250
Budgeted expenditures (\$000) ^c	31,490	32,715	43,351	25,000	25,000

Notes:

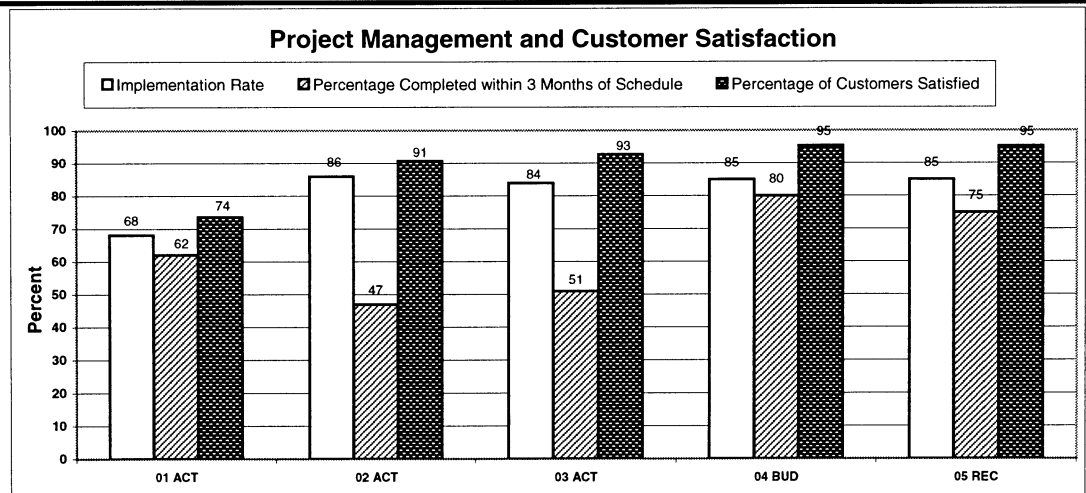
^aFrom customer surveys.

^bRatio of actual expenditures to budgeted expenditures in the first year of the CIP (the goal is 85%).

^cAll expenditures consist of Capital Improvements Plan (CIP) funds.

EXPLANATION:

This chart juxtaposes the overall implementation rate for CIP projects, the percentage of projects completed within 3 months of their budgeted schedule, and the percentage of customers satisfied with the Division's efforts. The Capital Development Division attained its 85% targeted overall implementation rate for FY04.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Procurement Office, County Attorney, Department of Permitting Services, Maryland State Highway Administration, Maryland Department of the Environment, Council of Governments, Maryland-National Capital Park and Planning Commission.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Plan, County Code, Procurement Regulations.

PUBLIC WORKS AND TRANSPORTATION

Capital Development

PROGRAM:

Transportation and Facility Planning; Transportation and Facility Design; Transportation and Facility Construction

PROGRAM ELEMENT:

Sidewalk Construction

PROGRAM MISSION:

To provide a safe, convenient, and efficient pedestrian transportation network

COMMUNITY OUTCOMES SUPPORTED:

- Safe, attractive neighborhoods
- Efficient, convenient movement of people and goods
- Enhanced quality of life
- Responsive government

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Linear feet of sidewalk completed (000)	71.0	54.8	26.5	34.5	35.0
Service Quality:					
Percentage of citizen requests acknowledged within 30 days	100	100	100	100	100
Percentage of requests for which a decision on whether to proceed was made within 90 days	70	100	100	100	100
Percentage of sidewalk projects completed	100	100	100	100	100
Percentage of affected citizens satisfied with projects	95	90	98	95	95
Efficiency:					
Implementation rate for sidewalk program (%) ^a	89	95	86	100	100
Cost per linear foot of sidewalk constructed (\$)	34.06	35.53	37.40	42.00	40.00
Backlog of citizen requests at year-end	210	136	195	200	200
Workload/Outputs:					
Number of sidewalk projects requested by citizens ^b	95	97	50	100	100
Number of sidewalk projects started	56	47	25	30	35
Number of sidewalk projects completed	56	42	25	30	35
Inputs:					
Actual expenditures (\$000) ^c	2,418	1,768	991	1,450	1,493
Budgeted expenditures (\$000) ^c	2,720	1,500	1,150	1,450	1,493

Notes:

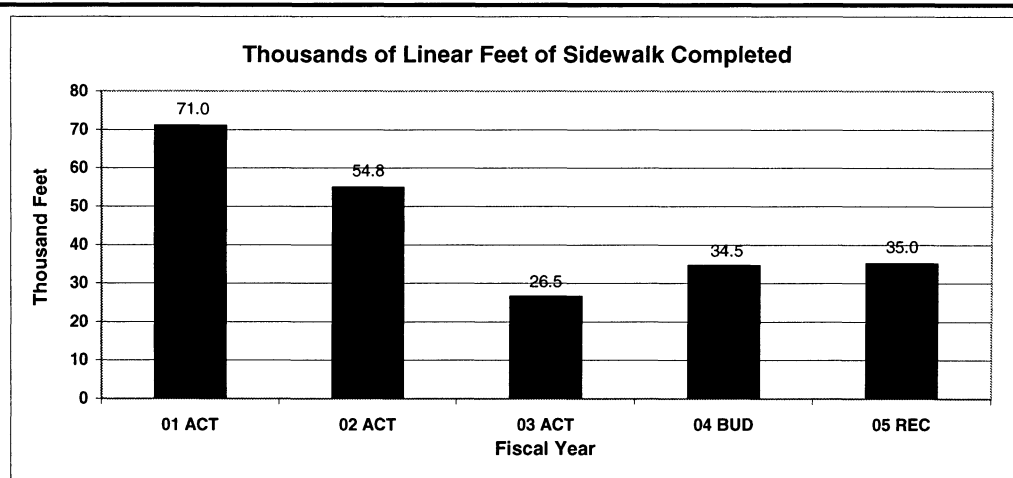
^aThe implementation rate is the ratio of actual expenditures to budgeted expenditures in the first year of the CIP, expressed as a percentage.

^bRequests for sidewalk construction come from individual citizens, neighborhood associations, citizen advisory boards, and elected officials.

^cAll expenditures consist of Capital Improvements Plan (CIP) funds.

EXPLANATION:

Sidewalk construction peaked in FY01 when 71,000 feet of sidewalk were completed. Funding limitations have reduced the level of sidewalk construction in subsequent years, and the FY05 level of 35,000 feet constructed will be 51% below the FY01 figure.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Procurement Office, County Attorney, Department of Permitting Services, Maryland State Highway Administration, Maryland Department of the Environment, Council of Governments, Maryland-National Capital Park and Planning Commission, citizen advisory boards.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Program, County Code, Procurement Regulations.